

STATEMENT OF PURPOSE

RS19883

The is a fiscal year 2011 appropriation and a fiscal year 2010 reduction for the Commission on Aging.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	15.35	5,020,200	744,300	8,045,100	13,809,600
Commission on Aging					
1. Aging and Disability Resource Grant	0.00	0	0	0	0
Permanent Holdback	0.00	(386,500)	0	0	(386,500)
FY 2010 Total Appropriation	15.35	4,633,700	744,300	8,045,100	13,423,100
Noncognizable Funds and Transfers	0.00	0	0	167,500	167,500
FY 2010 Estimated Expenditures	15.35	4,633,700	744,300	8,212,600	13,590,600
Removal of One-Time Expenditures	0.00	0	(1,000)	(397,200)	(398,200)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	15.35	4,633,700	743,300	7,815,400	13,192,400
Benefit Costs	0.00	(11,300)	0	(10,200)	(21,500)
Statewide Cost Allocation	0.00	(1,000)	0	(3,000)	(4,000)
FY 2011 Program Maintenance	15.35	4,621,400	743,300	7,802,200	13,166,900
Line Items					
Commission on Aging					
1. Aging and Disability Resource Grant	0.00	0	0	230,600	230,600
2. Transfer IT Function to Administration	0.00	0	0	0	0
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	15.35	4,621,400	743,300	8,032,800	13,397,500
Chg from FY 2010 Orig Approp	0.00	(398,800)	(1,000)	(12,300)	(412,100)
% Chg from FY 2010 Orig Approp.	0.0%	(7.9%)	(0.1%)	(0.2%)	(3.0%)

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